

1999-01 Biennium Expenditures - Capital
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,955.8	2,863.1	92.8
Average Annual Salary	50,533	45,129	5,404

(Dollars in Thousands)

Objects of Expenditure:			
Salaries and Wages	298,732	258,413	40,318
Employee Benefits	67,889	86,370	-18,481
Personal Service Contracts	31,230	27,047	4,183
Goods and Services	179,124	239,115	-59,991
Travel	12,758	13,886	-1,128
Capital Outlays	2,532,225	2,176,737	355,488
Inter Agency/Fund Transfers	2,500	3,000	-500
Grants, Benefits & Client Services	2,221,205	1,458,834	762,371
Debt Service	10,311	8,519	1,792
Interagency Reimbursements	-21,786	-184,930	163,145
Intra-Agency Reimbursements	1,200	-2,815	4,016
Total Objects	5,335,389	4,084,175	1,251,214

Source of Funds:			
State Building Construction Account-State	1,251,504	992,298	259,206
Motor Vehicle Account-Federal	633,461	617,067	16,394
Motor Vehicle Account-State	638,998	477,337	161,661
Common School Construction Account-State	485,800	304,789	181,011
Stadium/Exhibition Center Construct-State	0	220,885	-220,885
Public Works Assistance Account-State	451,636	205,109	246,527
Other Funds	1,873,990	1,266,690	607,300
Total Funds	5,335,389	4,084,175	1,251,214

**1999-01 Biennium Expenditures - Capital
Court of Appeals**

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	46	-46
Capital Outlays	2,400	2,353	47
Total Objects	<hr/> 2,400	<hr/> 2,399	<hr/> 1
 Source of Funds:			
State Building Construction Account-State	2,400	2,399	1
Total Funds	<hr/> 2,400	<hr/> 2,399	<hr/> 1

1999-01 Biennium Expenditures - Capital
Office of the Secretary of State

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	0	0	0
Travel	0	2	-2
Capital Outlays	823	506	317
Total Objects	<hr/> 823	<hr/> 508	<hr/> 315
Source of Funds:			
State Building Construction Account-State	823	508	315
Total Funds	<hr/> 823	<hr/> 508	<hr/> 315

1999-01 Biennium Expenditures - Capital

Dept Community, Trade, & Econ Dev

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7.1	5.4	1.7
Average Annual Salary	50,488	49,839	649

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	717	534	183
Employee Benefits	160	118	42
Personal Service Contracts	0	1,135	-1,135
Goods and Services	416	401	15
Travel	40	48	-8
Capital Outlays	2	21	-19
Inter Agency/Fund Transfers	2,500	0	2,500
Grants, Benefits & Client Services	594,024	295,404	298,621
Intra-Agency Reimbursements	0	264	-264
Total Objects	597,859	297,924	299,935

Source of Funds:

Public Works Assistance Account-State	441,186	199,608	241,578
State Building Construction Account-State	112,286	80,399	31,887
Public Facility Const Loan Revolv-State	15,599	7,540	8,059
Drinking Water Assistance Account-State	15,642	4,774	10,868
Washington Housing Trust Account-State	4,300	3,574	726
Rural Washington Loan Account-Federal	5,877	2,029	3,848
Other Funds	2,969	0	2,969
Total Funds	597,859	297,924	299,935

1999-01 Biennium Expenditures - Capital

Office of Financial Management

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.0	1.0	0.0
Average Annual Salary	64,200	67,015	-2,815
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	128	134	-6
Employee Benefits	27	26	1
Personal Service Contracts	400	405	-5
Goods and Services	145	21	124
Total Objects	700	586	114
Source of Funds:			
State Building Construction Account-State	700	586	114
Total Funds	700	586	114

1999-01 Biennium Expenditures - Capital

Dept of General Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	74.9	82.2	-7.3
Average Annual Salary	53,330	50,996	2,334

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,984	8,382	-398
Employee Benefits	1,795	1,929	-134
Personal Service Contracts	599	297	302
Goods and Services	2,335	16,593	-14,258
Travel	181	420	-239
Capital Outlays	45,300	156,982	-111,682
Grants, Benefits & Client Services	0	6	-6
Interagency Reimbursements	-1,463	-139,304	137,841
Intra-Agency Reimbursements	1,084	1,422	-338
Total Objects	57,816	46,727	11,089

Source of Funds:

State Building Construction Account-State	25,433	25,323	110
Capitol Building Construction Acct-State	15,681	11,733	3,948
Thurston Co Capital Facilities Acct-State	14,025	7,571	6,454
Public Safety Reimbursable Bond-State	1,367	1,367	0
Char/Ed/Penal/Reform/Institutions-State	700	700	0
General Fund-Local	610	33	577
Total Funds	57,816	46,727	11,089

1999-01 Biennium Expenditures - Capital Military Department

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	10.7	-10.7
Average Annual Salary	0	41,777	-41,777
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	895	-895
Employee Benefits	0	229	-229
Personal Service Contracts	0	23	-23
Goods and Services	0	2,382	-2,382
Travel	0	11	-11
Capital Outlays	13,156	17,670	-4,514
Total Objects	13,156	21,209	-8,053
Source of Funds:			
General Fund-Federal	14,044	16,869	-2,825
State Building Construction Account-State	-888	4,340	-5,228
Total Funds	13,156	21,209	-8,053

1999-01 Biennium Expenditures - Capital
State Convention and Trade Center

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Capital Outlays	10,750	8,005	2,745
Total Objects	10,750	8,005	2,745
Source of Funds:			
State Convention & Trade Center-State	10,750	8,005	2,745
Total Funds	10,750	8,005	2,745

1999-01 Biennium Expenditures - Capital

Department of Health

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	0.1	-0.1
Average Annual Salary	0	0	0

(Dollars in Thousands)

Objects of Expenditure:

Goods and Services	0	79	-79
Capital Outlays	7,652	5,566	2,086
Grants, Benefits & Client Services	33,619	16,856	16,764
Intra-Agency Reimbursements	0	191	-191
Total Objects	41,271	22,692	18,579

Source of Funds:

Drinking Water Assistance Account-Federal	33,119	16,720	16,400
State Building Construction Account-State	7,130	5,417	1,712
St/Loc Impr Rev Acct Water Sup Fac-State	500	316	184
Char/Ed/Penal/Reform/Institutions-State	522	238	284
Total Funds	41,271	22,692	18,579

1999-01 Biennium Expenditures - Capital

Department of Veterans' Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	1.0	-1.0
Average Annual Salary	0	42,611	-42,611
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	85	86	-1
Employee Benefits	20	21	0
Goods and Services	30	201	-171
Travel	7	5	2
Capital Outlays	4,185	3,612	573
Intra-Agency Reimbursements	0	-5	5
Total Objects	4,327	3,919	409
Source of Funds:			
Char/Ed/Penal/Reform/Institutions-State	4,119	3,710	409
State Building Construction Account-State	208	208	0
Total Funds	4,327	3,919	409

1999-01 Biennium Expenditures - Capital

Department of Corrections

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	69.0	60.1	8.9
Average Annual Salary	24,219	43,353	-19,133
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,342	5,209	-1,867
Employee Benefits	0	1,213	-1,213
Personal Service Contracts	0	591	-591
Goods and Services	2,039	1,277	762
Travel	202	118	83
Capital Outlays	218,340	167,358	50,982
Grants, Benefits & Client Services	0	1,436	-1,436
Debt Service	0	2	-2
Interagency Reimbursements	30	-5,625	5,655
Total Objects	223,953	171,581	52,372
Source of Funds:			
State Building Construction Account-State	203,911	159,153	44,758
General Fund-Federal	16,351	8,896	7,454
Char/Ed/Penal/Reform/Institutions-State	3,692	3,532	160
Total Funds	223,953	171,581	52,372

1999-01 Biennium Expenditures - Capital

Dept of Social and Health Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.0	15.9	1.1
Average Annual Salary	48,561	41,836	6,725
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,651	1,332	319
Employee Benefits	0	291	-291
Personal Service Contracts	0	9	-9
Goods and Services	164	2,860	-2,696
Travel	45	42	3
Capital Outlays	102,956	59,019	43,937
Grants, Benefits & Client Services	2,280	7,730	-5,450
Intra-Agency Reimbursements	95	2,652	-2,557
Total Objects	107,191	73,935	33,256
Source of Funds:			
State Building Construction Account-State	98,414	67,188	31,226
Char/Ed/Penal/Reform/Institutions-State	8,777	6,746	2,030
Total Funds	107,191	73,935	33,256

1999-01 Biennium Expenditures - Capital

Department of Ecology

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.0	0.9	0.1
Average Annual Salary	49,284	56,331	-7,047
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	99	107	-8
Employee Benefits	24	22	1
Personal Service Contracts	5,546	505	5,041
Goods and Services	42	2,256	-2,214
Travel	5	3	2
Capital Outlays	19	108	-89
Grants, Benefits & Client Services	353,700	185,366	168,334
Intra-Agency Reimbursements	0	0	0
Total Objects	359,434	188,367	171,068
Source of Funds:			
Water Quality Account-State	81,334	54,655	26,680
Water Pollution Control Revolving-State	81,665	50,181	31,485
Local Toxics Control Account-State	66,730	37,831	28,899
Water Pollution Control Revolving-Federal	86,852	29,255	57,596
St/Loc Impr Rev Waste Disp Fac 1980-State	6,871	5,826	1,045
Public Works Assistance Account-State	10,450	5,501	4,949
Other Funds	25,532	5,118	20,413
Total Funds	359,434	188,367	171,068

1999-01 Biennium Expenditures - Capital State Parks and Recreation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	47.9	47.7	0.2
Average Annual Salary	46,499	43,343	3,156

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	4,455	4,136	319
Employee Benefits	1,086	992	94
Personal Service Contracts	82	352	-271
Goods and Services	4,437	2,733	1,704
Travel	151	165	-15
Capital Outlays	25,458	19,264	6,194
Grants, Benefits & Client Services	1,200	469	731
Interagency Reimbursements	0	-7,334	7,334
Intra-Agency Reimbursements	0	52	-52
Total Objects	36,867	20,830	16,038

Source of Funds:

State Building Construction Account-State	29,724	17,871	11,853
Motor Vehicle Account-State	2,690	2,052	638
General Fund-Federal	2,596	771	1,826
General Fund-Local	129	73	56
Cross-State Trail Account-NonApp	478	42	436
Parkland Acquisition Account-State	250	20	230
Other Funds	1,000	0	1,000
Total Funds	36,867	20,830	16,038

1999-01 Biennium Expenditures - Capital Interagency Comm for Outdoor Rec

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.3	6.7	2.6
Average Annual Salary	52,749	54,609	-1,860
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	982	729	253
Employee Benefits	232	155	77
Personal Service Contracts	851	192	660
Goods and Services	407	207	200
Travel	130	63	67
Capital Outlays	0	1	-1
Grants, Benefits & Client Services	224,621	85,284	139,337
Total Objects	227,224	86,631	140,593
Source of Funds:			
Outdoor Recreation Account-State	43,361	20,830	22,531
Habitat Conservation Account-State	47,851	19,368	28,483
General Fund-Federal	60,142	14,585	45,557
State Building Construction Account-State	11,421	11,238	183
Salmon Recovery Account-State	30,840	9,806	21,034
Recreation Resources Account-State	18,253	4,845	13,409
Other Funds	15,355	5,960	9,396
Total Funds	227,224	86,631	140,593

1999-01 Biennium Expenditures - Capital

State Conservation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	2.9	0.1
Average Annual Salary	37,645	39,324	-1,679
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	226	225	0
Employee Benefits	58	58	1
Personal Service Contracts	0	15	-15
Goods and Services	62	92	-30
Travel	30	20	11
Grants, Benefits & Client Services	17,021	9,835	7,186
Interagency Reimbursements	0	-35	35
Total Objects	17,398	10,211	7,187
Source of Funds:			
Water Quality Account-State	10,398	8,434	1,964
State Building Construction Account-State	6,918	1,732	5,186
Dairy Waste Management Account-NonApp	82	45	37
Total Funds	17,398	10,211	7,187

1999-01 Biennium Expenditures - Capital

Department of Fish and Wildlife

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	121.0	104.3	16.7
Average Annual Salary	36,767	39,190	-2,423
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,898	8,173	724
Employee Benefits	2,136	2,070	65
Personal Service Contracts	0	127	-127
Goods and Services	2,606	2,917	-311
Travel	889	743	146
Capital Outlays	23,667	22,773	895
Grants, Benefits & Client Services	1,205	1,312	-107
Debt Service	0	14	-14
Interagency Reimbursements	0	-17,924	17,924
Intra-Agency Reimbursements	0	-157	157
Total Objects	39,400	20,049	19,351
Source of Funds:			
State Building Construction Account-State	21,851	13,020	8,832
General Fund-Federal	5,350	3,281	2,069
Game Special Wildlife Account-Federal	4,000	815	3,185
Salmon Recovery Account-State	937	766	171
Wildlife Account-State	1,918	624	1,294
Aquatic Lands Enhancement Account-State	531	408	123
Other Funds	4,813	1,136	3,677
Total Funds	39,400	20,049	19,351

1999-01 Biennium Expenditures - Capital

Department of Natural Resources

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	23.5	28.8	-5.3
Average Annual Salary	37,628	39,343	-1,714

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,769	2,263	-494
Employee Benefits	452	583	-131
Personal Service Contracts	1,494	846	649
Goods and Services	2,265	4,358	-2,092
Travel	215	352	-137
Capital Outlays	108,121	93,728	14,393
Grants, Benefits & Client Services	8,414	5,989	2,425
Interagency Reimbursements	-14,553	-8,367	-6,185
Total Objects	108,178	99,751	8,427

Source of Funds:

State Building Construction Account-State	71,089	68,161	2,928
Nat Res Real Property Replacement-State	14,200	14,197	3
General Fund-Federal	8,242	6,071	2,171
Aquatic Lands Enhancement Account-State	7,093	4,957	2,136
Resource Management Cost Account-State	4,867	3,636	1,231
Water Quality Account-State	1,416	1,415	1
Other Funds	1,271	1,313	-43
Total Funds	108,178	99,751	8,427

1999-01 Biennium Expenditures - Capital

Washington State Patrol

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	0.0	0.0
Average Annual Salary	0	51,098	-51,098
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	0	0
Goods and Services	128	0	128
Travel	0	31	-31
Capital Outlays	11,430	11,270	160
Grants, Benefits & Client Services	0	342	-342
Interagency Reimbursements	-5,800	-6,137	337
Total Objects	5,758	5,507	251
Source of Funds:			
State Building Construction Account-State	2,855	3,135	-280
State Patrol Highway Account-State	2,328	1,931	397
County Criminal Justice Assistance-State	325	325	0
Municipal Criminal Justice Assist-State	250	115	135
Total Funds	5,758	5,507	251

1999-01 Biennium Expenditures - Capital

Department of Transportation

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,467.1	2,416.3	50.9
Average Annual Salary	52,763	45,198	7,565
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	260,349	218,420	41,928
Employee Benefits	59,996	77,096	-17,100
Personal Service Contracts	21,331	16,139	5,192
Goods and Services	99,146	105,894	-6,748
Travel	9,683	11,556	-1,873
Capital Outlays	1,090,016	974,035	115,982
Inter Agency/Fund Transfers	0	3,000	-3,000
Grants, Benefits & Client Services	146,032	38,765	107,267
Debt Service	10,311	7,267	3,044
Interagency Reimbursements	0	-91	91
Intra-Agency Reimbursements	21	-7,805	7,826
Total Objects	1,696,886	1,444,277	252,609
Source of Funds:			
Motor Vehicle Account-Federal	633,461	617,067	16,394
Motor Vehicle Account-State	634,647	473,624	161,023
Puget Sound Capital Construction-State	119,535	118,371	1,164
Multimodal Transportation Account-State	76,159	59,872	16,287
Motor Vehicle Account-Local	47,459	46,246	1,213
Puget Sound Capital Construction-Federal	42,466	40,586	1,880
Other Funds	143,159	88,511	54,648
Total Funds	1,696,886	1,444,277	252,609

1999-01 Biennium Expenditures - Capital County Road Administration Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.7	15.0	1.7
Average Annual Salary	61,222	62,140	-917
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,045	1,861	184
Employee Benefits	438	382	56
Goods and Services	568	769	-201
Travel	150	91	59
Capital Outlays	210	77	133
Grants, Benefits & Client Services	87,736	68,891	18,845
Total Objects	91,147	72,071	19,076
Source of Funds:			
Rural Arterial Trust Account-State	60,568	42,008	18,560
County Arterial Preservation Acct-State	28,542	28,027	515
Motor Vehicle Account-State	1,661	1,661	0
Motor Vehicle Account-Local	376	375	1
Total Funds	91,147	72,071	19,076

1999-01 Biennium Expenditures - Capital Transportation Improvement Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.7	16.2	1.5
Average Annual Salary	57,605	63,541	-5,936
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,039	2,059	-20
Employee Benefits	474	403	71
Goods and Services	242	313	-71
Travel	142	121	21
Capital Outlays	36	29	8
Grants, Benefits & Client Services	266,822	216,577	50,245
Interagency Reimbursements	0	-11	11
Total Objects	269,756	219,491	50,265
Source of Funds:			
Transportation Improvement Account-State	148,814	118,125	30,689
Urban Arterial Trust Account-State	104,433	84,857	19,576
Multimodal Transportation Account-State	11,977	11,977	0
Public Transportation Systems Acct-State	4,532	4,532	0
Total Funds	269,756	219,491	50,265

1999-01 Biennium Expenditures - Capital
State Board of Education

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>484,522</u>	<u>303,683</u>	<u>180,839</u>
Total Objects	484,522	303,683	180,839
 Source of Funds:			
Common School Construction Account-State	484,181	303,379	180,802
State Building Construction Account-State	<u>341</u>	<u>304</u>	<u>37</u>
Total Funds	484,522	303,683	180,839

1999-01 Biennium Expenditures - Capital

Supt of Public Instruction

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	8.8	2.2
Average Annual Salary	51,284	54,540	-3,257

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,128	957	172
Employee Benefits	271	204	67
Personal Service Contracts	0	37	-37
Goods and Services	101	151	-50
Travel	64	60	4
Capital Outlays	46	0	46
Grants, Benefits & Client Services	9	0	9
Total Objects	1,619	1,410	209

Source of Funds:

Common School Construction Account-State	1,619	1,410	209
Total Funds	1,619	1,410	209

1999-01 Biennium Expenditures - Capital

Higher Education Coordinating Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.9	0.0	0.9
Average Annual Salary	80,400	71,898	8,501
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	147	6	141
Employee Benefits	29	1	27
Personal Service Contracts	11	5	6
Goods and Services	1,009	1	1,007
Travel	4	5	-1
Total Objects	1,200	19	1,181
Source of Funds:			
State Building Construction Account-State	1,200	19	1,181
Total Funds	1,200	19	1,181

1999-01 Biennium Expenditures - Capital
University of Washington
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	37.4	0.0	37.4
Average Annual Salary	0	0	0
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	6,251	-6,251
Capital Outlays	306,509	206,691	99,817
Total Objects	306,509	212,942	93,566
Source of Funds:			
State Building Construction Account-State	194,885	143,222	51,664
Higher Education Construction Acct-State	52,932	50,617	2,315
UW Building Account-State	51,415	19,103	32,311
Hi Ed Non-Proprietary Local Capital-Local	4,776	0	4,776
Education Construction Account-State	2,500	0	2,500
Total Funds	306,509	212,942	93,566

1999-01 Biennium Expenditures - Capital
Washington State University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Personal Service Contracts	0	64	-64
Goods and Services	0	24,542	-24,542
Capital Outlays	182,798	123,469	59,329
Total Objects	<hr/> 182,798	<hr/> 148,075	<hr/> 34,723
 Source of Funds:			
State Building Construction Account-State	103,058	88,568	14,490
WSU Building Account-State	39,840	30,805	9,036
State Higher Education Construction-State	4,832	25,102	-20,270
Education Construction Account-State	3,600	3,600	0
Higher Education Construction Acct-State	31,468	0	31,468
Total Funds	<hr/> 182,798	<hr/> 148,075	<hr/> 34,723

1999-01 Biennium Expenditures - Capital
Eastern Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.9	5.9	0.0
Average Annual Salary	46,364	46,608	-244
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	547	550	-3
Employee Benefits	137	131	6
Goods and Services	0	2,892	-2,892
Capital Outlays	39,306	27,926	11,379
Total Objects	39,990	31,500	8,490
Source of Funds:			
State Building Construction Account-State	30,714	25,467	5,247
EWU Capital Projects Account-State	9,276	6,033	3,243
Total Funds	39,990	31,500	8,490

1999-01 Biennium Expenditures - Capital
Central Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.5	0.0	9.5
Average Annual Salary	45,853	0	45,853
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	871	0	871
Employee Benefits	235	0	235
Goods and Services	987	1,521	-533
Travel	0	6	-6
Capital Outlays	18,509	15,052	3,457
Intra-Agency Reimbursements	0	556	-556
Total Objects	20,603	17,134	3,468
Source of Funds:			
State Building Construction Account-State	10,763	8,704	2,059
CWU Capital Projects Account-State	9,840	8,431	1,409
Total Funds	20,603	17,134	3,468

1999-01 Biennium Expenditures - Capital
The Evergreen State College
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Salaries and Wages	0	15	-15
Personal Service Contracts	916	3,827	-2,911
Goods and Services	11,366	9,725	1,641
Travel	0	1	-1
Capital Outlays	0	929	-929
Total Objects	<hr/> 12,282	<hr/> 14,498	<hr/> -2,215
 Source of Funds:			
State Building Construction Account-State	6,894	9,500	-2,606
TESC Capital Projects Account-State	5,388	4,998	391
Total Funds	<hr/> 12,282	<hr/> 14,498	<hr/> -2,215

1999-01 Biennium Expenditures - Capital
Western Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	0	3,552	-3,552
Travel	0	3	-3
Capital Outlays	45,488	27,555	17,933
Total Objects	<hr/> 45,488	<hr/> 31,110	<hr/> 14,378
 Source of Funds:			
State Building Construction Account-State	33,532	21,087	12,446
WWU Capital Projects Account-State	11,956	10,024	1,932
Total Funds	<hr/> 45,488	<hr/> 31,110	<hr/> 14,378

1999-01 Biennium Expenditures - Capital
Community & Technical Colleges
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	13.9	32.6	-18.7
Average Annual Salary	45,694	34,790	10,904
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,269	2,269	-1,001
Employee Benefits	319	429	-110
Personal Service Contracts	0	2,478	-2,478
Goods and Services	50,629	47,013	3,616
Travel	819	12	808
Capital Outlays	239,691	205,523	34,167
Grants, Benefits & Client Services	0	3	-3
Debt Service	0	1,235	-1,235
Interagency Reimbursements	0	-102	102
Intra-Agency Reimbursements	0	14	-14
Total Objects	292,727	258,875	33,852
Source of Funds:			
State Building Construction Account-State	243,748	206,277	37,471
Comm/Tech Col Capital Projects Acct-State	44,087	26,128	17,960
Inst of Hi Ed-Plant Account-NonApp	0	22,894	-22,894
General Fund-Federal	2,576	2,576	0
Education Construction Account-State	2,315	1,000	1,315
Total Funds	292,727	258,875	33,852

1999-01 Biennium Expenditures - Capital
State School for the Blind

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	34	-34
Capital Outlays	3,944	3,522	422
Total Objects	<hr/> 3,944	<hr/> 3,555	<hr/> 388
 Source of Funds:			
State Building Construction Account-State	3,944	3,555	388
Total Funds	<hr/> 3,944	<hr/> 3,555	<hr/> 388

1999-01 Biennium Expenditures - Capital
State School for the Deaf

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	0	32	-32
Travel	0	7	-7
Capital Outlays	3,960	3,113	847
Total Objects	<hr/> 3,960	<hr/> 3,151	<hr/> 809
 Source of Funds:			
State Building Construction Account-State	3,960	3,151	809
Total Funds	<hr/> 3,960	<hr/> 3,151	<hr/> 809

1999-01 Biennium Expenditures - Capital

Washington State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	0.1	-0.1
Average Annual Salary	0	27,884	-27,884
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	4	-4
Employee Benefits	0	1	-1
Goods and Services	0	0	0
Capital Outlays	6,818	5,404	1,413
Total Objects	6,818	5,410	1,408
Source of Funds:			
State Building Construction Account-State	6,818	5,410	1,408
Total Funds	6,818	5,410	1,408

1999-01 Biennium Expenditures - Capital

East Wash State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.0	0.7	0.3
Average Annual Salary	0	48,231	-48,231
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	65	-65
Employee Benefits	0	15	-15
Travel	0	0	0
Capital Outlays	20,636	15,179	5,457
Total Objects	20,636	15,259	5,377
Source of Funds:			
State Building Construction Account-State	16,263	15,259	1,004
WA State Historical Trust Account-Local	4,373	0	4,373
Total Funds	20,636	15,259	5,377

**1999-01 Biennium Expenditures - Capital
Stadium/Exhibit Center Distribution**

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>0</u>	<u>220,885</u>	<u>-220,885</u>
Total Objects	0	220,885	-220,885
 Source of Funds:			
Stadium/Exhibition Center Construct-State	<u>0</u>	<u>220,885</u>	<u>-220,885</u>
Total Funds	0	220,885	-220,885